

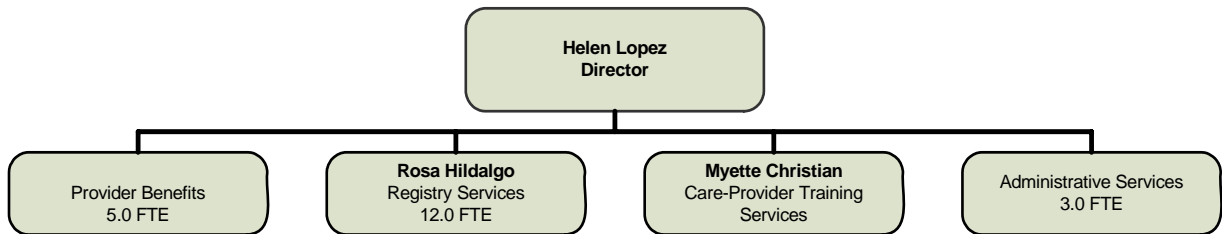
IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Helen Lopez

MISSION STATEMENT

The mission of the San Bernardino County In-Home Supportive Services (IHSS) Public Authority is to improve the availability and quality of IHSS and to eliminate barriers to providing assistance and choice for the aged and persons with disabilities who need support services to live independently and with dignity in the community.

ORGANIZATIONAL CHART



In-Home Supportive Services Public Authority

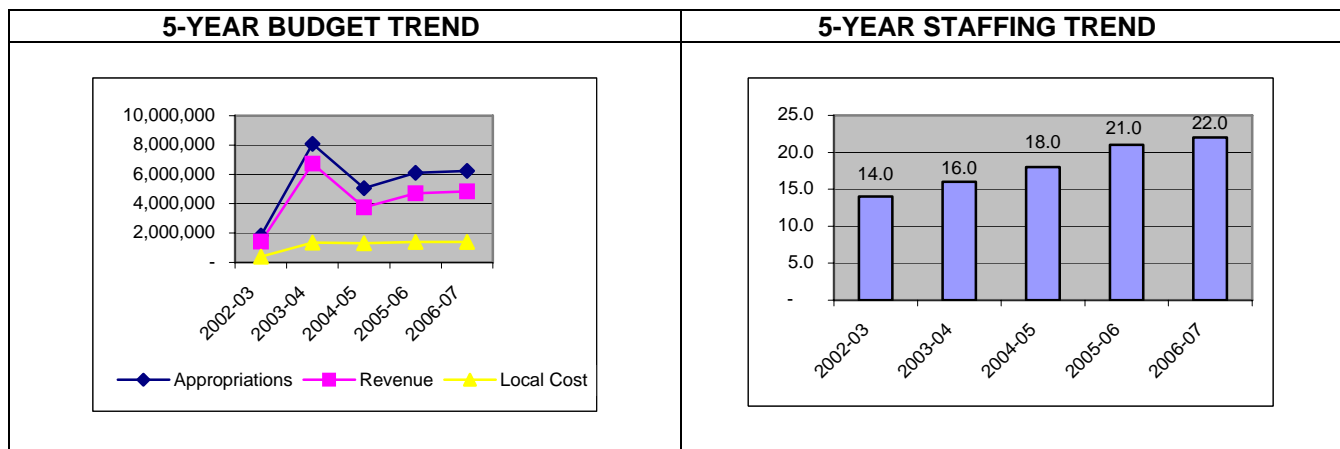
DESCRIPTION OF MAJOR SERVICES

The In-Home Supportive Services (IHSS) program was created in 1973 to serve elderly, blind, and/or disabled individuals who are not able to remain safely in their home without assistance. Section 12302.25 of the Welfare and Institutions Code (WIC) mandates that each county, on or before January 1, 2003, must act as, or establish, an employer of record for collective bargaining purposes for IHSS care providers. The IHSS Public Authority (PA) was established to comply with this mandate.

In addition to its role in collective bargaining, the IHSS PA is required by WIC to provide the following mandated services:

- Establish a registry of potential care providers
- Investigate the background and qualifications of potential care providers
- Refer potential care providers from the registry to IHSS consumers upon request
- Provide training for both IHSS care providers and consumers
- Perform other functions related to the delivery of IHSS as designated by the governing board

BUDGET HISTORY



PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	Modified Budget 2005-06	2005-06 Actual
Appropriation	-	878,910	3,962,137	7,293,920	5,186,464
Departmental Revenue	-	844,316	3,962,208	5,901,639	5,190,270
Fund Balance				1,392,281	
Budgeted Staffing				21.0	

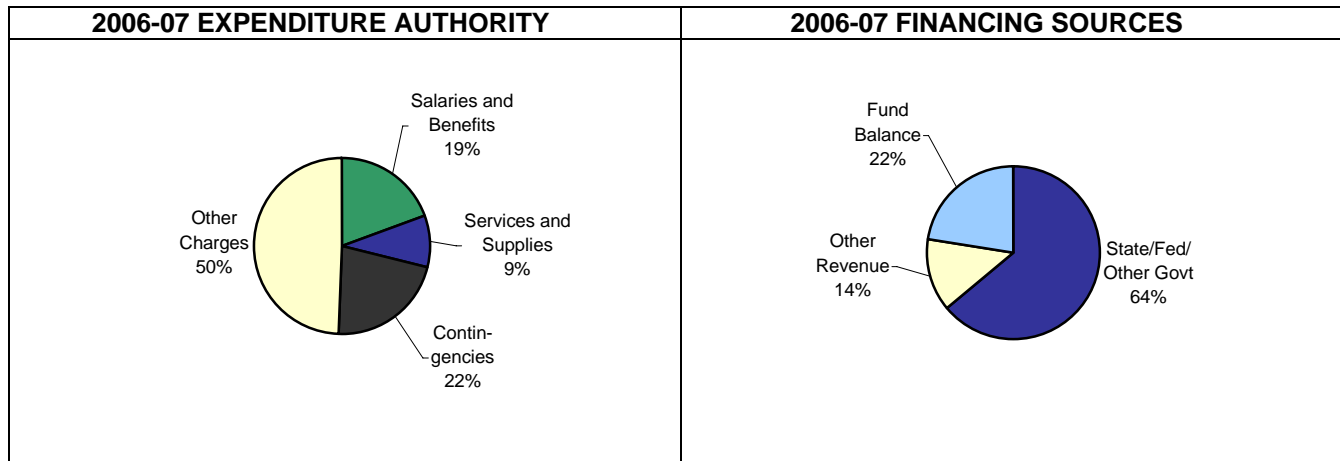
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Appropriation for 2005-06 is less than modified budget due primarily to:

- ♦ Periodic vacancies of positions.
- ♦ Services and supply cost reductions for printing and mailing of open enrollment packets, fingerprinting and background checks for registry providers, legal services for MOU negotiations, and travel expenses.
- ♦ Greater than anticipated attrition of providers receiving health benefits and lower participation than expected in the provider training stipend program.
- ♦ Reduction in costs for registrar services.



ANALYSIS OF FINAL BUDGET



GROUP: Other Agencies
DEPARTMENT: IHSS Public Authority
FUND: IHSS Public Authority

BUDGET UNIT: RHH 498 498
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	-	611,363	899,570	1,035,412	1,090,003	1,213,058	123,055
Services and Supplies	-	239,124	451,607	375,598	698,834	570,221	(128,613)
Central Computer	-	6,002	13,088	14,844	17,000	17,946	946
Other Charges	-	-	2,522,241	3,648,263	2,875,735	2,944,955	69,220
Transfers	-	22,421	81,762	125,674	151,602	138,181	(13,421)
Contingencies	-	-	-	-	1,352,546	1,352,546	-
Total Exp Authority	-	878,910	3,968,268	5,199,791	6,185,720	6,236,907	51,187
Reimbursements	-	-	(6,131)	(13,327)	(91,800)	-	91,800
Total Appropriation	-	878,910	3,962,137	5,186,464	6,093,920	6,236,907	142,987
Departmental Revenue							
Use of Money and Prop	-	20,795	17,746	25,910	18,000	20,000	2,000
State, Fed or Gov't Aid	-	638,532	3,075,713	4,165,999	3,842,263	3,977,175	134,912
Current Services	-	-	-	-	-	-	-
Other Revenue	-	80	15	492	4,800	-	(4,800)
Other Financing Sources	-	184,909	868,734	997,869	836,576	843,643	7,067
Total Revenue	-	844,316	3,962,208	5,190,270	4,701,639	4,840,818	139,179
Fund Balance					1,392,281	1,396,089	3,808
Budgeted Staffing					21.0	22.0	1.0

Salary and benefits costs will increase \$123,055 in 2006-07. This increase is a combination of additional staff, salary steps, retirement, and worker's compensation cost increases. Staffing increased by 1 budgeted position for an Office Assistant III contract position to assist with the increased workload required to process employment verification documents for IHSS providers.

Services and supplies costs will decrease \$128,613 due to the following:

- Reduction in printing and mailing costs due to a reduction in processing open enrollment packages for provider health benefits.
- Reduction in professional services for background checks and fingerprinting due to fewer provider registry applicants.

Other charges will increase \$25,677 for medical benefits provided to eligible IHSS service providers in 2006-07. Total appropriations and revenue budgeted for health care benefits in 2006-07 are \$2,941,147. Federal and state reimbursement will cover approximately \$2,426,147 of total expenditures for health care benefits. The remaining \$515,000 is local share. The local share will be funded with Social Services Realignment.

Transfers will decrease by \$13,421 due to a reduction for negotiation services from human relations.

Reimbursements will decrease by \$91,800 due to stipends for provider training ending June 30, 2006.

FINAL BUDGET CHANGES

Other charges increased by \$43,543 due to fund balance being higher than anticipated.

